

REVISED

STATEMENT OF PURPOSE

RS29804 / S1401

This is the FY 2023 original appropriation bill for the Department of Health and Welfare for the Divisions of Indirect Support Services, Licensing and Certification, the Domestic Violence Council, and the Developmental Disabilities Council. It appropriates a total of \$86,408,800 and caps the number of authorized full-time equivalent positions at 371.50. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds four line items for the Domestic Violence Council, which provide additional funds for receipt authority, Family Violence and Preventative Services grants, operational support , and victims services grants. Also included in this bill are two onetime FY 2022 supplemental appropriations, which provide funding for the modernization of the criminal history unit software and IT cloud modernization.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	372.50	21,978,300	4,817,500	43,301,500	70,097,300
1. Criminal History Unit Modernization	0.00	85,000	0	255,000	340,000
2. IT Cloud Modernization	0.00	220,000	0	280,000	500,000
FY 2022 Total Appropriation	372.50	22,283,300	4,817,500	44,086,500	71,187,300
Executive Carry Forward	0.00	159,000	112,300	2,014,100	2,285,400
Expenditure Adjustments	(1.00)	(178,100)	0	(2,852,900)	(3,031,000)
FY 2022 Estimated Expenditures	371.50	22,264,200	4,929,800	43,247,700	70,441,700
Removal of Onetime Expenditures	0.00	(464,000)	(112,300)	(2,801,100)	(3,377,400)
Base Adjustments	0.00	0	0	2,852,900	2,852,900
FY 2023 Base	371.50	21,800,200	4,817,500	43,299,500	69,917,200
Personnel Benefit Costs	0.00	80,300	16,100	109,000	205,400
Replacement Items	0.00	0	0	4,307,000	4,307,000
Statewide Cost Allocation	0.00	215,500	0	184,200	399,700
Change in Employee Compensation	0.00	789,400	157,300	1,065,500	2,012,200
FY 2023 Program Maintenance	371.50	22,885,400	4,990,900	48,965,200	76,841,500
35. DV Council - Receipt Authority	0.00	0	20,000	0	20,000
36. DV Council - Fam Viol & Prevent Srvcs	0.00	0	0	3,247,300	3,247,300
41. DV Council - Operational Support	0.00	300,000	0	0	300,000
51. DV Council - Victims Services Grants	0.00	0	0	6,000,000	6,000,000
FY 2023 Total	371.50	23,185,400	5,010,900	58,212,500	86,408,800
Chg from FY 2022 Orig Approp	(1.00)	1,207,100	193,400	14,911,000	16,311,500
% Chg from FY 2022 Orig Approp.	(0.3%)	5.5%	4.0%	34.4%	23.3%

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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